Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealized 1004 Gen Fund 1156 Rcpt Svcs			Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining of 1004 Gen Fund 1007 I/A Rcpts 1156 Rcpt Svcs	Unit Contract SalAdj	Terms: General 26.8 12.5 3.6 10.7	Government Unit 26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated FY2008 Supplem ETS Chargeback F 1004 Gen Fund	nental- ETS	Net Zero Supp	t terms applicable to this 0.0	component.: \$26	1.9	0.0	0.0	0.0	0.0	0	0	0
	e redistributed red from state	state agencies to to more closely a agencies are as fo	ollows:	oack rates for ente	erprise technolog	y services as ident	ified in the statewide fe	deral cost				
Amounts transferi Commerce, \$32.3	red to state ago 3; Corrections, 5.4; Transporta	encies are as follo \$63.9; DEC, \$45 ation, \$117.6; and	, ,	.2; Office of the G	overnor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; [DNR, \$67.3;				
			Utility / Vehicle Costs 0.0	50.0	231.3	0.0	0.0	0.0	0.0	0	0	0

Replace unrealized Receipt Supported Services (RSS) authority with general funds to ensure that life safety inspections, remote fire investigations, and other essential services continue at budgeted levels: \$220.0 GF.

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

										F.	USILIUIIS	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

RSS revenue has fallen well short of budgeted authority as the Plan Review Bureau has seen a decrease in large construction plan reviews from past fiscal years. The decrease can be partially attributed to less large-construction work where the plan reviews might cost upwards of \$40.0 each, and to the fact that many cities are now doing their own plan reviews, such as Fairbanks, Wasilla, and Soldotna. For example, beginning in FY2007, the City of Wasilla began doing their own plan reviews for construction occurring in their area of responsibility. This resulted in an approximate net decrease of \$60.0 revenue from plan reviews now done by the City of Wasilla alone. The total decrease in plan review revenues from FY2006 to FY2007 was \$317.0. Receipt Supported Services (RSS) revenues reached a peak in FY2005 at \$1,290.5, and have declined each year to the FY2007 total of \$907.1. There was no carryforward of RSS into FY2008 due to the shortfall experienced in FY2007.

The Plan Review Bureau will continue to be fully funded from the fees it generates from plan reviews. This request will provide enough general funds for the division's other bureaus to plan regular life safety inspections, and budget for other programs to meet the mission of preventing loss of life and property from fire.

Travel for fire safety inspections of remote industrial sites and other critical structures: \$50.0 GF.

For many years the Division of Fire and Life Safety has concentrated its efforts on inspecting critical structures such as schools, hospitals, and large industrial occupancies. There was never enough funding to do the required inspections on other public assemblies such as churches, community centers, and correctional facilities on a regularly scheduled basis. In FY2007, due to revenue shortfalls, this situation was exacerbated. Only a small portion of the remote/rural building inspections occurred. With this additional funding in FY2008, inspectors will be able to perform the necessary inspections on a regularly scheduled basis. Having safer buildings will help to reduce the loss of life and property to fire. In addition, in the past when the Division of Fire and Life Safety needed to perform inspections on oil facilities in remote locations, the division used industry's corporate aircraft and facilities. To avoid the appearance of impropriety, this policy has changed. A portion of this funding will pay for the extra costs of this travel, including airfare, lodging, and meals. These inspections are necessary to ensure that the companies' fire and life safety systems are up to standard and operational. With this additional funding in FY2008, inspectors will be able to perform the necessary inspections on a regularly scheduled basis.

Fund increased fuel and utility costs throughout the department: \$4.8 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

Increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund: \$6.5 GF.

The majority of this supplemental request is the result of the higher operating/replacement rate increase between FY2007 and FY2008. For the entire Department of Public Safety, the rates increased by \$664.6 for the same inventory of vehicles. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

FY2008 Supplemental - SU

Docitions

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Unrealizab				0.0	0.0	0.0	2.2	0.0	0.0	0	•	•
1004 Gen Fund	FndChg	0.0 7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-7.7										
FY08 Bargaining U												
10010 5 1	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		7.0 0.7										
1156 Rcpt Svcs		7.7										
component : \$15.4 FY2008 Supplement	ental - Exem	ot COLA										
	le Fund Source	s for Salary Ad	ljustments: Exempt									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1156 Rcpt Svcs		3.7 -3.7										
RSS comes from p	plan review fees	. The componer	nt does not receive rever	nues up to their a	uthorized amoun	nt already.						
FY08 Wage Increas	e for Exempt E	Employees										
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1156 Rcpt Svcs		3.7										
This change recor	d adds the FY0	8 5.5% wage inc :\$7.0	rease applicable to this	component								
Compo	onent Totals	332.4	49.2	50.0	233.2	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Fire Service Training (496)

RDU: Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Tota	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealizea			ary Adjustments: GGU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 1156 Rcpt Svcs		-9.1 -4.3										
FY 08 Bargaining I 1004 Gen Fund 1108 Stat Desig 1156 Rcpt Svcs	Unit Contract To SalAdj	erms: Gene 24 11.4 9.1 4.3	eral Government Unit .8 24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Supplem ETS Chargeback F	ental- ETS No	et Zero Su	tract terms applicable to the state of the s	nis component.: \$2	0.9	0.0	0.0	0.0	0.0	0	0	0
	e redistributed to	more close	to offset increased chargely align with costs. as follows:	geback rates for en	terprise technolog	y services as ident	ified in the statewide fo	ederal cost				
Amounts transferr Commerce, \$32.3	red to state agen 3; Corrections, \$6	cies are as 63.9; DEC,	Revenue (\$161.3) follows: \$45.2; Fish and Game, \$ and Legislature, \$27.3.	77.2; Office of the 0	Governor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6;	DNR, \$67.3;				
FY2008 Supplem Increased Fuel / Ut	tility / Vehicle C Suppl	osts 17 17.7	7.7 0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
increased ruer and	a dulity costs triff	Jugi lout the	department: \$8.3 GF.									

Page 4 of 48

Scenario: FY2008 Supplemental- Governor All (6607)

52.8

34.2

0.0

Component: Fire Service Training (496)

RDU: Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	scellaneous	PFT	PPT	NP
vehicles leased by budget was submi commissioned pos	DPS from the litted. Over the positions. The dep	Department of Tran past several years to partment's improve	nsportation and Public the department has be	Facilities. The department of the facilities and the facilities are the facilities and the facilities are the facilities and the facilities are th	artment did not be hese costs due to been successful	ecome aware of othe the high number	FY2008 increased fue this increase until after of vacant positions, p of vacant positions is e	the FY2009 rimarily				
Increased vehicle	operating and re	eplacement rates of	charged by the Departi	ment of Transportat	tion and Public F	acilities, highway	working capital fund:	\$9.4 GF.				
of Public Safety, the FY2009 budget was primarily commiss	he rates increasons submitted. Ovalioned positions.	ed by \$664.6 for the ver the past severa The department's	ne same inventory of volume the same inventory of volume the department	ehicles. The depart has been able to a forts for state troop	ment did not bed absorb these cost ers have been s	come aware of the ts due to the high successful and the	FY2008. For the entire e vehicle increase until number of vacant pose number of vacant p	after the itions,				
FY2008 Supplem		oc for Colony Adi	ustmonto: SII									
Correct Unrealizab	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	· ·	7.9										
1108 Stat Desig 1156 Rcpt Svcs		-7.0 -0.9										
FY08 Bargaining U												_
1004 Gen Fund	SalAdj	9.4 1.5	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		7.0										
1156 Rcpt Svcs		0.9										
This change recor component : \$9.4	d adds the FY0	8 health insurance	increase of \$16 from \$	\$835 per month to \$	\$851 per month a	and the FY08 5.5	5% wage increase appl	icable to this				

18.6

0.0

0.0

0.0

0.0

Positions

0

Component Totals

Scenario: FY2008 Supplemental- Governor All (6607) Component: Alaska Fire Standards Council (2428) RDU: Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem Correct Unrealized 1004 Gen Fund 1152 AFSC Repts	able Fund Source FndChg	ees for Salary Ad 0.0 1.2 -1.2	justments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining	SalAdj	erms: General Go 1.2 1.2	overnment Unit 1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargaini	ng unit contract te	rms applicable to this	component.: \$1.	2							
FY2008 Supplem FY08 Wage Increase 1152 AFSC Repts	se for Exempt É SalAdj		3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·			ease applicable to this	component								
Comp	onent Totals	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Special Projects (1001)

RDU: Alaska State Troopers (160)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** FY2008 Supplemental- GGU FY 08 Bargaining Unit Contract Terms: General Government Unit SalAdi 13.1 0.0 0.0 0.0 0.0 0.0 0.0 13.1 1002 Fed Rcpts 7.4 1007 I/A Rcpts 2.9 2.8 1061 CIP Rcpts Costs associated with the bargaining unit contract terms applicable to this component.: \$13.1 FY2008 Supplemental- Governor Regular Replace federal Rural Alcohol Interdiction Team funds - part year 0.0 Suppl 150.0 126.4 4.7 18.9 0.0 0.0 0.0 0 0 1004 Gen Fund 150.0 The Department of Public Safety requests \$150.0 in general funds to replace lost federal funds for the rural alcohol interdiction team. This team is comprised of five state troopers and one criminal justice technician located in Anchorage, Bethel, Nome, and Kotzebue. These positions had been funded through an annual federal earmark that is no longer available. The rural alcohol interdiction program focuses on keeping alcohol out of dry communities, educating the residents in community team policing, and then empowering the residents to assist by taking an active role in the betterment of their communities by keeping illegal alcohol out of their villages. Without this general fund increment, alcohol interdiction efforts will be curtailed. 4.7 18.9 0 **Component Totals** 163.1 139.5 0.0 0.0 0.0 0.0 0 0

Scenario: FY2008 Supplemental- Governor All (6607) Component: Alaska State Troopers Director's Office (508)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
FY2008 Supplem FY 08 Bargaining I		1.8	Government Unit 1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Costs associated	with the bargain	ning unit contrac	t terms applicable to this	component.: \$1.8	3							
FY2008 Supplem ETS Chargeback F		let Zero Supp	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	U	U	U
Funds previously allocation plan are			offset increased chargebalign with costs.	ack rates for ente	rprise technology	/ services as ident	ified in the statewide fed	eral cost				
Amounts transfere Administration, (\$												
	3; Corrections, \$	63.9; DEC, \$45	ows: 5.2; Fish and Game, \$77.2 d Legislature, \$27.3.	2; Office of the Go	overnor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; DI	NR, \$67.3;				
FY2008 Supplem FY08 Bargaining U		2.7	sory Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
This change reco component : \$2.7	rd adds the FY0	08 health insurar	nce increase of \$16 from \$	\$835 per month to	o \$851 per montl	n and the FY08 5.5	5% wage increase applic	able to this				
FY2008 Supplem FY08 Wage Increas			7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	7.0	-							-	-	-
This change reco	rd adds the FY0	08 5.5% wage in : \$7.0	crease applicable to this	component								

State of Alaska Office of Management & Budget 4-1-2008 10:56 AM

Scenario: FY2008 Supplemental- Governor All (6607) Component: Alaska State Troopers Director's Office (508)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Comp	onent Totals	11.8	11.5	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining I		Terms: General Go 26.6	overnment Unit 26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1156 Rcpt Svcs	•	25.1 1.5										
Costs associated	with the bargai	ning unit contract te	erms applicable to this	component.: \$26	5.6							
FY2008 Supplem ETS Chargeback F		Net Zero Supp	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7 (1111	6.7	0.0	0.0	0.1	0.0	0.0	0.0	0.0	Ū	Ů	Ů
		tate agencies to off o more closely aligr		ack rates for ente	rprise technolog	y services as ident	ified in the statewide fe	deral cost				
		agencies are as follo (\$216.5); and Reve										
Commerce, \$32.3	3; Corrections,	encies are as follows \$63.9; DEC, \$45.2; tion, \$117.6; and Le	Fish and Game, \$77.	2; Office of the Go	overnor, \$25.0; ŀ	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; I	DNR, \$67.3;				
FY2008 Supplem Anchorage Prisone			th Municipality of An 200.5	chorage) 0.0	145.2	20.1	254.5	0.0	0.0	6	0	0
The Department of		and the Municipali	ty of Anchorage recen upplemental request p				ned Public Safety the resitions.	esponsibility				
Reduce Anchorage	Suppl	nsportation (settle -142.7 -142.7	ment with Municipal -87.4	ity of Anchorage 0.0	e) -53.1	-2.2	0.0	0.0	0.0	0	0	0

The Department of Public Safety and the Municipality of Anchorage recently reached a settlement in a court action that assigned Public Safety the responsibility for prisoner transportation within Anchorage. When submitted, the request for six CSOs to perform these new duties assumed the positions would be hired in December 2007. Due to fact that this hiring cycle overlapped with the end stages of the most recent trooper recruit hiring cycle, delays occured in the CSO background investigation process. The department now projects four of the positions will be hired in early March and the remaining two on or about July 1. This

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

NDO.	Alaska Olale	1100pers (100)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
change record ref	lects the savings	resulting from the	delay in hiring. The	revised amount n	eeded is \$477.6,	, down from the ori	ginal request of \$620.3.					
FY2008 Supplem FY08 Bargaining U 1004 Gen Fund	Init Contract Tei SalAdj	rms: Supervisory 13.5 13.5	Unit 13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record component: \$13.5	rd adds the FY08	B health insurance i	increase of \$16 from	\$835 per month t	o \$851 per mont	h and the FY08 5.	5% wage increase appli	cable to this				
Comp	onent Totals	524.4	153.2	0.0	98.8	17.9	254.5	0.0	0.0	6	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title										P	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Increased Prisone	r Transportatio Suppl	•	0.0	430.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		0.1	30.0 is in response to leet operations used				ticket costs. \$25.0 is f	or the				
The department's	improved recru	iting efforts for state	troopers have been	successful and th	•		rimarily commissioned pected to be significant	•				
	l services fundin	g is no longer availa	able to offset these o	430.0	25.0	0.0	0.0	0.0	0.0	0	0	

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Rural Trooper Hou	using / Fuel / Suppl	Utility Costs 336.9	0.0	0.0	336.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		336.9										

Provide funding for lease and maintenance costs of the housing units available for rent to state troopers in rural Alaska: \$244.2 GF.

This request represents the anticipated shortfall in statutory designated program receipts from rent payments made by state trooper tenants. This shortfall arises from commissioned officer vacancies and from the normal 90-day delay between posting and arrival at the rural site. In addition, two units (one in Selawik and the commons area of the Bethel complex) are not rented to individual troopers.

Increased fuel and utility costs throughout the department: \$92.7 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted.

Over the past several years the department has been able to absorb these housing, fuel, and utility costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

Component Totals	336.9	0.0	0.0	336.9	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

RDU:	Alaska State	rroopers (160)								D	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Suppleme Correct Unrealizeat	ble Fund Source FndChg	es for Salary Ad 0.0 -1.2	justments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1004 Gen Fund		1.2										
FY 08 Bargaining U 1002 Fed Rcpts 1003 G/F Match	Init Contract Te SalAdj	erms: General Go 8.7 1.2 2.7	overnment Unit 8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund Costs associated v	with the bargainir	4.8 ng unit contract te	rms applicable to this	component.: \$8.7	,							
FY2008 Supplement ETS Chargeback Re	edistribution			0.0		0.0		0.0	0.0	•		
1004 Gen Fund	Atrin	1.4 1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
Funds previously of allocation plan are				ack rates for ente	rprise technolog	y services as ident	ified in the statewide fe	ederal cost				
Amounts transferre Administration, (\$4												
Amounts transferre Commerce, \$32.3; Public Safety, \$75	; Corrections, \$6	3.9; DEC, \$45.2;	Fish and Game, \$77.	2; Office of the Go	overnor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6;	DNR, \$67.3;				
FY2008 Suppleme	ental - SU le Fund Source	s for Salary Adju	ustments: SU 0.0	0.0	0.0	0.0	0.0	0.0	0.0			0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY08 Bargaining U 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	nit Contract Te SalAdj	2.8 0.4 0.9 1.5	Unit 2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
component : \$2.8	d adds the FY0	8 health insurance	increase of \$16 from	\$835 per month to	o \$851 per mont	h and the FY08 5.	5% wage increase app	olicable to this	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607) Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

RDU:	Alaska Sta	не ггоор	ers (160)								D,	ositions	
Scenario/Change Record Title	Trans Type			Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealized 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ 1061 CIP Rcpts	able Fund So FndChg	6.3 -1.9 -1.5 -2.9	Salary Adjustm 0.0	nents: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining I 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ 1061 CIP Rcpts	SalAdj	173.3 1.9 1.5 2.9	General Govern 179.6	ment Unit 179.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the barga	aining unit	contract terms a	applicable to this co	omponent.: \$179	9.6							
FY2008 Supplem ETS Chargeback F 1004 Gen Fund			o Supp 28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
Funds previously allocation plan are					ck rates for enter	prise technology	/ services as ident	ified in the statewide fed	leral cost				
Amounts transfers Administration, (\$				\$161.3)									
Amounts transferr Commerce, \$32.3 Public Safety, \$79	3; Corrections	, \$63.9; D	EC, \$45.2; Fish		Office of the Go	vernor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; D	NR, \$67.3;				
FY2008 Supplem Increased Moving 1004 Gen Fund	/ Dispatch / I Suppl	_ease / Fι	egular uel / Utlity / Vehi 1,778.5	icle / Maintenance 0.0	e Costs 425.0	1,353.5	0.0	0.0	0.0	0.0	0	0	0

State of Alaska Office of Management & Budget 4-1-2008 10:56 AM

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

										Г	OSILIONS	
Scenario/Char	nge Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Fully fund increased costs for trooper moves: \$425.0 GF.

Since FY2005, the cost of moving state troopers throughout Alaska has increased by \$425.0 for the Division of Alaska State Troopers.

Fully fund dispatch service contracts with Kodiak and Wasilla (MatCom): \$420.3 GF.

Between FY2005 and FY2007, the contract costs for MatCom dispatch services increased from \$905.0 to \$1,296.3. The dispatch services contract with the City of Kodiak increased by \$29.0.

Fund increased lease costs for the Division of Alaska State Troopers, over and above the increments received in FY2006 and FY2007: \$60.6 GF.

Fund increased fuel and utility costs throughout the department: \$236.2 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted.

Increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund: \$610.9 GF.

The majority of this supplemental request is the result of the higher operating/replacement rate increase between FY2007 and FY2008. For the entire Department of Public Safety, the rates increased by \$664.6 for the same inventory of vehicles. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted.

Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

Fund minor repairs along with preventative maintenance of generators, overhead doors, boiler/heating equipment, and roof inspections to state-owned facilities occupied by the Department of Public Safety through a reimbursable services agreement with the Department of Transportation and Public Facilities, Central Region, \$25.5 GF.

This request represents DPS's part of a DOT/PF facilities maintenance position to be shared with other departments occupying state-owned facilities in southcentral Alaska, plus anticipated supplies, starting in March 2008.

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

Julieur Olliealizab	ie Fulla Sources	s ioi Salary Aujusti	ilenia. 30									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 3.5 1061 CIP Rcpts -3.5 Docitions

Scenario: FY2008 Supplemental- Governor All (6607) Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

NDG.	riadika Ola	10 1100p010 (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY08 Bargaining U				0.0	0.0	2.2	0.0	0.0	0.0	0	0	0
1004 Con Fund	SalAdj	160.8	160.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		157.3 3.5										
component : \$160.8												
FY2008 Supplement FY08 Wage Increase			2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4								-	-	
This change recor	rd adds the FY	'08 5.5% wage incre : \$2.4	ase applicable to this	s component								
Comp	onent Totals	2,150.0	342.8	425.0	1,382.2	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

RDU:	Alaska State	e Troopers (160)								D,	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining		12.6	overnment Unit 12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
Costs associated	with the bargain	ning unit contract te	erms applicable to this of	component.: \$12.	.6							
FY2008 Supplem ETS Chargeback F		let Zero Supp										
1004 Gen Fund	Atrin	3.8 3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
		ate agencies to offormore closely align		ack rates for enter	rprise technology	y services as ident	ified in the statewide fed	leral cost				
		gencies are as follo \$216.5); and Reve										
Commerce, \$32.3	3; Corrections, \$	ncies are as follows 663.9; DEC, \$45.2; ion, \$117.6; and Le	Fish and Game, \$77.2	2; Office of the Go	overnor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; D	NR, \$67.3;				
FY2008 Supplem		nor Regular										
1004 Gen Fund	Suppl	17.5 17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
primarily commiss	sioned positions	. The department's		forts for state troo	opers have been	successful and th	e high number of vacant e number of vacant posi					
FY2008 Supplem FY08 Bargaining U	Jnit Contract To											
1004 Gen Fund	SalAdj	15.0 15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco component : \$15.0	ord adds the FY0	08 health insurance	increase of \$16 from \$	\$835 per month to	o \$851 per montl	h and the FY08 5.	5% wage increase applic	cable to this				

State of Alaska 4-1-2008 10:56 AM Office of Management & Budget

Scenario: FY2008 Supplemental- Governor All (6607) Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

		.0000.0 (.00)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	- 7,6											
Comp	onent Totals	48.9	27.6	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining		Ferms: General Ge	overnment Unit 10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oan taj	10.3	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Costs associated	with the bargai	ning unit contract te	erms applicable to this	component.: \$10).3							
FY2008 Supplem ETS Chargeback F		let Zero Supp	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Adilli	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	O	O	O
allocation plan are Amounts transfer	e redistributed tred from state a	tate agencies to off o more closely align gencies are as folk (\$216.5); and Reve	n with costs.	oack rates for ente	erprise technolog	y services as ideni	tified in the statewide fe	ederal cost				
Commerce, \$32.3	3; Corrections,	ncies are as follows \$63.9; DEC, \$45.2; tion, \$117.6; and L	Fish and Game, \$77	.2; Office of the G	overnor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6;	DNR, \$67.3;				
FY2008 Supplem FY08 Bargaining U		erms: Supervisor	y Unit 11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4									-	
This change reco component : \$11.4	ord adds the FY	08 health insurance	e increase of \$16 from	\$835 per month t	to \$851 per mont	th and the FY08 5.	5% wage increase app	licable to this				
Comp	onent Totals	23.4	21.7	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

	ans 7 /pe		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplemental FY 08 Bargaining Unit C Sa 1004 Gen Fund 1061 CIP Rcpts		eneral Governm 72.3	ent Unit 72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the	he bargaining unit	contract terms ap	plicable to this con	nponent.: \$72.3								
FY2008 Supplementa ETS Chargeback Redist Atı 1004 Gen Fund	ribution	Supp 11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Funds previously distrib allocation plan are redis				rates for enterpri	ise technology	services as identi	ified in the statewide fede	eral cost				
Amounts transferred fro Administration, (\$406.2)			61.3)									
Amounts transferred to Commerce, \$32.3; Corn Public Safety, \$75.4; Tr	rections, \$63.9; DE	C, \$45.2; Fish ar	nd Game, \$77.2; C re, \$27.3.	Office of the Gove	ernor, \$25.0; H	SS, \$190.5; Law,	\$48.7; DMVA, \$13.6; DN	IR, \$67.3;				
FY2008 Supplementa Increased Fuel / Utility /												
Su 1004 Gen Fund	ıppl 376.5	376.5	0.0	0.0	376.5	0.0	0.0	0.0	0.0	0	0	0

Fund increased fuel and utility costs throughout the department: \$70.8 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted.

Increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund: \$288.6 GF.

The majority of this supplemental request is the result of the higher operating/replacement rate increase between FY2007 and FY2008. For the entire Department of Public Safety, the rates increased by \$664.6 for the same inventory of vehicles. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted.

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

Fund minor repairs along with preventative maintenance of generators, overhead doors, boiler/heating equipment, and roof inspections to state-owned facilities occupied by the Department of Public Safety through a reimbursable services agreement with the Department of Transportation and Public Facilities, Central Region, \$17.1 GF.

This request represents DPS's part of a DOT/PF facilities maintenance position to be shared with other departments occupying state-owned facilities in southcentral Alaska, plus anticipated supplies, starting in March 2008.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj 54.0 54.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1004 Gen Fund 54.0

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component

: \$54.0

Component Totals 513.8 126.3 0.0 387.5 0.0 0.0 0.0 0.0 0.0 0

0

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607) Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Sconario/Change	_										ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining U 1004 Gen Fund Costs associated	Jnit Contract T SalAdj	25.5 25.5	vernment Unit 25.5 ms applicable to this	0.0 component.: \$25	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Supplem ETS Chargeback R 1004 Gen Fund		et Zero Supp 1.4 1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
		ate agencies to offs more closely align		oack rates for ente	erprise technolog	y services as ident	ified in the statewide fed	deral cost				
		gencies are as follo \$216.5); and Rever										
Commerce, \$32.3	; Corrections, \$	ncies are as follows: 63.9; DEC, \$45.2; on, \$117.6; and Le	Fish and Game, \$77.	2; Office of the Go	overnor, \$25.0; ŀ	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; D	DNR, \$67.3;				
FY2008 Supplem Increased Fuel / Ut												
1004 Gen Fund	Suppl	175.4 175.4	0.0	0.0	80.2	95.2	0.0	0.0	0.0	0	0	0

Fund increased fuel and utility costs throughout the department \$95.2 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted.

Fund increased hangar lease costs: \$80.2 GF.

Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY08 Bargaining I		erms: Supervisory 4.6	Unit 4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	4.6										
This change reco component : \$4.6	ord adds the FY0	08 health insurance	increase of \$16 from	\$835 per month to	o \$851 per mont	h and the FY08 5.	5% wage increase app	licable to this				
Comp	onent Totals	206.9	30.1	0.0	81.6	95.2	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

		•	` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Tot	als Persor Servic		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining				Jnit 8.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	58.0										
Costs associated	with the bargai	ning unit cor	ntract terms applicat	ole to this component.	: \$58.0							
FY2008 Supplem ETS Chargeback I		let Zero S	ирр									
10010 5 1	Atrin		1.6	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
			s to offset increased ely align with costs.	d chargeback rates fo	r enterprise technolo	gy services as iden	tified in the statewide	e federal cost				
Amounts transfer Administration, (\$			as follows: d Revenue (\$161.3))								
	3; Corrections, S	\$63.9; DEC,		ame, \$77.2; Office of t 27.3.	the Governor, \$25.0	HSS, \$190.5; Law	, \$48.7; DMVA, \$13.6	6; DNR, \$67.3;				
FY2008 Supplem Increased Fuel / U	tility Costs											
1004 Gen Fund	Suppl	4 41.6	1.6 (0.0 0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
department reque department did no absorb these cos	est is a result of ot become awar its due to the hig ssful and the nu	the FY2008 e of this incr gh number o	increased fuel cost ease until after the I f vacant positions, p	This request covers to see for the vehicles least FY2009 budget was someonimarily commissione ected to be significant	ed by DPS from the ubmitted. Over the pd positions. The de	Department of Transpast several years the partment's improved	nsportation and Public ne department has be d recruiting efforts for	c Facilities. The een able to state troopers				
FY2008 Supplem FY08 Bargaining U				5.2 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	can taj	15.2	J 10	0.0	0.0	0.0	3.0	3.0	0.0	J	Ŭ	ŭ

State of Alaska Office of Management & Budget 4-1-2008 10:56 AM

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
_	ord adds the FY08	3 health insurance	increase of \$16 from	\$835 per month t	to \$851 per mont	th and the FY08 5.	5% wage increase app	olicable to this				
component : \$15.2												
Comp	onent Totals	116.4	73.2	0.0	1.6	41.6	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607) Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem												
FY 08 Bargaining	SalAdi	Terms: General Go 4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9									-	
Costs associated	with the barga	iining unit contract te	rms applicable to this	component.: \$4.9								
FY2008 Supplem												
ETS Chargeback I	Redistribution Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	0.3	0.0	0.0	0.5	0.0	0.0	0.0	0.0	U	U	U
allocation plan ar Amounts transfer	e redistributed red from state	state agencies to offs to more closely align agencies are as follo (\$216.5); and Rever	with costs.	oack rates for enter	prise technolog	y services as ident	ified in the statewide fe	ederal cost				
Commerce, \$32.	3; Corrections,	encies are as follows \$63.9; DEC, \$45.2; ation, \$117.6; and Le	Fish and Game, \$77.	2; Office of the Go	vernor, \$25.0; ł	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; [DNR, \$67.3;				
FY2008 Supplem FY08 Wage Increa	se for Exempt	Émployees										
1004 Gen Fund	SalAdj	7.5 7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	ord adds the FY	'08 5.5% wage incre : \$7.5	ase applicable to this	component								
Comp	onent Totals	12.7	12.4	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem		Terms: General Go	vernment Unit									
i i oo barganing	SalAdi	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8								-		-
Costs associated	with the barga	ining unit contract te	rms applicable to this	s component.: \$1.	8							
FY2008 Supplem ETS Chargeback F												
E10 Onargebaok i	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6									-	
		state agencies to offs to more closely align		back rates for ente	erprise technolog	y services as ident	tified in the statewide fe	deral cost				
		agencies are as follo (\$216.5); and Rever										
Commerce, \$32.3	3; Corrections,	encies are as follows \$63.9; DEC, \$45.2; ation, \$117.6; and Le	Fish and Game, \$77	7.2; Office of the G	overnor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; [DNR, \$67.3;				
Comp	onent Totals	2.4	1.8	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Support (517)

RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem		Forms: Gonoral Go	vernment Unit									
i i oo barganing	SalAdi	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	- Ca. 1a,	2.0		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	· ·
Costs associated	I with the bargain	ning unit contract te	rms applicable to this	component.: \$2.	0							
FY2008 Supplem		let Zero Supp										
1004 Gen Fund	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
		tate agencies to offs o more closely aligr		oack rates for ente	erprise technolog	y services as iden	tified in the statewide fe	deral cost				
		gencies are as follo (\$216.5); and Reve										
Commerce, \$32.	3; Corrections, 9	ncies are as follows \$63.9; DEC, \$45.2; tion, \$117.6; and Le	Fish and Game, \$77	.2; Office of the G	overnor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; [DNR, \$67.3;				
Comp	onent Totals	2.2	2.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607) Component: Alaska Police Standards Council (519) RDU: Alaska Police Standards Council (162)

NDO.	Alaska i Olice	5 Staridards Cod	111011 (102)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining of 1156 Rcpt Svcs	Unit Contract T o SalAdj	8.2 8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Supplem FY08 Wage Increas	ental - Exem	pt COLA Employees 6.1	rms applicable to this	s component.: \$8.	0.0	0.0	0.0	0.0	0.0	0	0	0
	rd adds the FY0	6.1 8 5.5% wage increadable : \$6.1	ase applicable to this	s component	0.0	0.0	0.0	0.0	0.0	0	0	

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
FY2008 Supplem	ental- FTS	Net Zero Sunn										
ETS Chargeback R												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		0.8										
		state agencies to offs to more closely align		oack rates for ente	erprise technolog	y services as ident	ified in the statewide fe	deral cost				
		agencies are as follo (\$216.5); and Reve										
Commerce, \$32.3	3; Corrections,	encies are as follows \$63.9; DEC, \$45.2; ation, \$117.6; and Le	Fish and Game, \$77	.2; Office of the Go	overnor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; I	ONR, \$67.3;				
Y2008 Supplem			.g, 4									
		errior Regular										
Additional Federal												
Additional Federal		230.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	
Additional Federal 1002 Fed Rcpts	Suppl	230.0 230.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	
1002 Fed Rcpts CDVSA secured a is dispersing these	Suppl a competitively e funds during	230.0 / awarded Rural Don FY2008. The major	nestic Violence and C	Child Victimization (Grant from the Cer federal grant, (office of Violence A	0.0 gainst Women in Octob ge Arrest (GTEA), also	per 2007 and	0.0	0	0	
1002 Fed Rcpts CDVSA secured a is dispersing these expended in FY20 FY2008 Supplement	Suppl a competitively e funds during 008. The com	230.0 / awarded Rural Don FY2008. The major bination of the two ex	nestic Violence and C rity of projects from th xpenditure plans have	Child Victimization (Grant from the Cer federal grant, (office of Violence A	gainst Women in Octob	per 2007 and	0.0	0	0	
1002 Fed Rcpts CDVSA secured a is dispersing these expended in FY20 FY2008 Supplement	Suppl a competitively e funds during 008. The com ental - Exel	230.0 / awarded Rural Don FY2008. The major bination of the two ex mpt COLA rees for Salary Adju	nestic Violence and C rity of projects from the expenditure plans have stments: Exempt	Child Victimization of another award of another resulted in a short	Grant from the Cer federal grant, (rtfall in federal au	office of Violence A Grants to Encouraç othority.	gainst Women in Octol ge Arrest (GTEA), also	per 2007 and will be				
1002 Fed Rcpts CDVSA secured a is dispersing these expended in FY20 FY2008 Supplement Correct Unrealizab	Suppl a competitively e funds during 008. The com	230.0 / awarded Rural Don FY2008. The major bination of the two ex mpt COLA rees for Salary Adju 0.0	nestic Violence and C rity of projects from th xpenditure plans have	Child Victimization (Grant from the Cer federal grant, (office of Violence A	gainst Women in Octob	per 2007 and	0.0	0	0	
1002 Fed Rcpts CDVSA secured a is dispersing these expended in FY20 FY2008 Supplement Correct Unrealizab	Suppl a competitively e funds during 008. The com ental - Exel	230.0 / awarded Rural Don FY2008. The major bination of the two ex mpt COLA rees for Salary Adju 0.0 23.2	nestic Violence and C rity of projects from the expenditure plans have stments: Exempt	Child Victimization of another award of another resulted in a short	Grant from the Cer federal grant, (rtfall in federal au	office of Violence A Grants to Encouraç othority.	gainst Women in Octol ge Arrest (GTEA), also	per 2007 and will be				
1002 Fed Rcpts CDVSA secured a is dispersing these expended in FY20 FY2008 Supplement Correct Unrealizab	Suppl a competitively e funds during 008. The com ental - Exel	230.0 / awarded Rural Don FY2008. The major bination of the two ex mpt COLA rees for Salary Adju 0.0	nestic Violence and C rity of projects from the expenditure plans have stments: Exempt	Child Victimization of another award of another resulted in a short	Grant from the Cer federal grant, (rtfall in federal au	office of Violence A Grants to Encouraç othority.	gainst Women in Octol ge Arrest (GTEA), also	per 2007 and will be				
1002 Fed Rcpts CDVSA secured a is dispersing these expended in FY20 FY2008 Supplementary Correct Unrealizab 1004 Gen Fund 1007 I/A Rcpts 1171 PFD Crim	Suppl a competitively e funds during 008. The com ental - Exer lle Fund Sour FndChg	230.0 / awarded Rural Don FY2008. The major bination of the two ex mpt COLA / ces for Salary Adju 0.0 23.2 -1.4 -21.8	nestic Violence and C rity of projects from the expenditure plans have estments: Exempt 0.0	Child Victimization of award of another resulted in a short 0.0	Grant from the Cer federal grant, Crtfall in federal au	office of Violence A Grants to Encourage thority.	gainst Women in Octol ge Arrest (GTEA), also	per 2007 and will be				
1002 Fed Rcpts CDVSA secured a is dispersing these expended in FY20 FY2008 Supplementary Correct Unrealizab 1004 Gen Fund 1007 I/A Rcpts 1171 PFD Crim	Suppl a competitively e funds during 1008. The com ental - Exel ele Fund Sour FndChg	y awarded Rural Don FY2008. The major bination of the two ex mpt COLA ces for Salary Adju 0.0 23.2 -1.4 -21.8 already been fully alle	nestic Violence and C rity of projects from the expenditure plans have estments: Exempt 0.0	Child Victimization of award of another resulted in a short 0.0	Grant from the Cer federal grant, Crtfall in federal au	office of Violence A Grants to Encourage thority.	gainst Women in Octob ge Arrest (GTEA), also 0.0	per 2007 and will be				
1002 Fed Rcpts CDVSA secured a is dispersing these expended in FY20 FY2008 Supplem Correct Unrealizab 1004 Gen Fund 1007 I/A Rcpts 1171 PFD Crim The PFD Criminal	Suppl a competitively e funds during 1008. The com ental - Exel ele Fund Sour FndChg	y awarded Rural Don FY2008. The major bination of the two ex mpt COLA ces for Salary Adju 0.0 23.2 -1.4 -21.8 already been fully alle	nestic Violence and C rity of projects from the expenditure plans have estments: Exempt 0.0	Child Victimization of award of another resulted in a short 0.0	Grant from the Cer federal grant, Crtfall in federal au	office of Violence A Grants to Encourage thority.	gainst Women in Octob ge Arrest (GTEA), also 0.0	per 2007 and will be				
1002 Fed Rcpts CDVSA secured a is dispersing these expended in FY20 FY2008 Supplem Correct Unrealizab 1004 Gen Fund 1007 I/A Rcpts 1171 PFD Crim The PFD Criminal FY08 Wage Increas	Suppl a competitively e funds during 1008. The com ental - Exel ele Fund Sour FndChg I Funds have a se for Exempt	230.0 / awarded Rural Don FY2008. The major bination of the two ex mpt COLA ces for Salary Adju 0.0 23.2 -1.4 -21.8 already been fully alle t Employees 29.8 6.6	nestic Violence and Crity of projects from the expenditure plans have ustments: Exempt 0.0	Child Victimization of a ward of another resulted in a short 0.0	Grant from the Cer federal grant, Crtfall in federal au 0.0	office of Violence A Grants to Encourage thority. 0.0 nal Interagency Re	gainst Women in Octob ge Arrest (GTEA), also 0.0 ceipts for personal serv	per 2007 and will be 0.0	0.0	0	0	
1002 Fed Rcpts CDVSA secured a is dispersing these expended in FY20 FY2008 Supplementalizab 1004 Gen Fund 1007 I/A Rcpts 1171 PFD Crim The PFD Criminal FY08 Wage Increase	Suppl a competitively e funds during 1008. The com ental - Exel ele Fund Sour FndChg I Funds have a se for Exempt	y awarded Rural Don FY2008. The major bination of the two ex mpt COLA ces for Salary Adju 0.0 23.2 -1.4 -21.8 already been fully allo t Employees 29.8	nestic Violence and Crity of projects from the expenditure plans have ustments: Exempt 0.0	Child Victimization of a ward of another resulted in a short 0.0	Grant from the Cer federal grant, Crtfall in federal au 0.0	office of Violence A Grants to Encourage thority. 0.0 nal Interagency Re	gainst Women in Octob ge Arrest (GTEA), also 0.0 ceipts for personal serv	per 2007 and will be 0.0	0.0	0	0	

Page 32 of 48

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
This change reco		•	ease applicable to this	s component								
Comr		: \$29.8										

Department of Public Safety

Positions

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplement Correct Unrealized 1004 Gen Fund 1007 I/A Rcpts		0.0 0.0 0.7 -0.7	djustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining U 1004 Gen Fund 1007 I/A Rcpts	Jnit Contract T SalAdj	erms: General G 5.2 4.5 0.7	Sovernment Unit 5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargair	ning unit contract t	erms applicable to this	component.: \$5.2	2							
FY2008 Supplement ETS Chargeback R		0.6 0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Funds previously allocation plan are			ffset increased chargeba	ack rates for ente	rprise technolog	y services as ident	ified in the statewide fe	ederal cost				
Amounts transferr Administration, (\$4												
Amounts transferr Commerce, \$32.3 Public Safety, \$75	; Corrections, \$	63.9; DEC, \$45.2	; Fish and Game, \$77.2	2; Office of the Go	overnor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; I	DNR, \$67.3;				
FY2008 Supplem Correct Unrealizab 1004 Gen Fund 1007 I/A Ropts			justments: Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 34 of 48 State of Alaska 4-1-2008 10:56 AM

The Commissioner's Office, Administrative Services, and APSIN receive IAR from the rest of the department through RSAs allocated by PCN count for services provided (administrative support; LAN/WAN). The current RSA for APSIN is \$987.3; for Admin Services, \$688.8; and for the Commissioner's Office, \$95.9. If no

GF is provided, the increased salary costs will have to be added to these RSAs and spread across the department, mostly to AST.

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

NDO.	Otate wide t	Jupport (100)								D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY08 Wage Increa	se for Exempt SalAdj	Employees 19.5 16.9	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	ord adds the FY	2.6	ase applicable to thi	s component								
Comp	onent Totals	25.3	24.7	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Training Academy (524)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining I 1004 Gen Fund 1007 I/A Rcpts		erms: General Go 5.8 5.0 0.8	vernment Unit 5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargain	ing unit contract ter	ms applicable to this	component.: \$5.8								
FY2008 Supplem ETS Chargeback F 1004 Gen Fund		0.8 0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
		ate agencies to offs more closely align		ack rates for enter	prise technology	/ services as ident	ified in the statewide fed	deral cost				
		gencies are as follo \$216.5); and Rever										
Commerce, \$32.3	3; Corrections, \$6	cies are as follows: 63.9; DEC, \$45.2; l on, \$117.6; and Le	Fish and Game, \$77.	2; Office of the Go	overnor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; D	NR, \$67.3;				
FY2008 Supplem Increased Fuel / U												
mcreaseu ruer/ U	Suppl	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										

Fund increased fuel and utility costs throughout the department: \$5.2 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted.

Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund: \$11.6 GF.

The majority of this supplemental request is the result of the higher operating/replacement rate increase between FY2007 and FY2008. For the entire Department of Public Safety, the rates increased by \$664.6 for the same inventory of vehicles. The department did not become aware of the vehicle increase until after the

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Training Academy (524) **RDU:** Statewide Support (165)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** FY2009 budget was submitted. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

1004 Gen Fund 5.7 1007 I/A Rcpts 0.9

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this

component: \$6.6

Component Totals 30.0 12.4 0.0 17.6 0.0 0.0 0.0 0.0 0.0 0

0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Administrative Services (525)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		irces for Salary 0.0	Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		16.7 -16.7										
FY 08 Bargaining to 1004 Gen Fund 1007 I/A Rcpts	Unit Contract SalAdj	Terms: General 50.9 34.2 16.7	Government Unit 50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the barga	ining unit contrac	t terms applicable to this	component.: \$50).9							
FY2008 Supplem ETS Chargeback F	Redistribution											
1004 Gen Fund	Atrin	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Funds previously allocation plan are			offset increased chargel lign with costs.	oack rates for ente	erprise technolog	y services as ident	tified in the statewide fe	ederal cost				
Amounts transferr Administration, (\$												
	3; Corrections,	\$63.9; DEC, \$45	ows: 5.2; Fish and Game, \$77 d Legislature, \$27.3.	.2; Office of the G	overnor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6;	DNR, \$67.3;				
FY2008 Supplem Increased Fuel / Ut 1004 Gen Fund			0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0

Fund increased fuel and utility costs throughout the department: \$2.6 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009

Scenario: FY2008 Supplemental- Governor All (6607)

1.5

-1.5

Component: Administrative Services (525)

Caamania/Chaman

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
budget was subm	itted.											
Provide funding for fund: \$2.2 GF.	or increased vehi	cle operating and	replacement rates cha	rged by the Depar	tment of Trans	portation and Publ	ic Facilities, highway w	orking capital				
	he rates increase						FY2008. For the entire ne vehicle increase unt					
Fund increased A	nchorage supply	section office/wa	rehouse lease cost inc	creases: \$9.2 GF.								
The department's	improved recruiti	ng efforts for state		successful and the			rimarily commissioned pected to be significant					
FY2008 Supplem Correct Unrealizab		s for Salary Adju	stments: SU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	3	8.2 -8.2										
FY08 Bargaining U	Jnit Contract Tei SalAdj	ms: Supervisory	' Unit 33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	,	25.3 8.2	30.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	Ū
This change reco component : \$33.5	rd adds the FY08	health insurance	increase of \$16 from \$	\$835 per month to	\$851 per mont	h and the FY08 5.	5% wage increase app	licable to this				
FY2008 Supplem Correct Unrealizab			stments: Exempt									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Commissioner's Office, Administrative Services, and APSIN receive IAR from the rest of the department through RSAs allocated by PCN count for services

State of Alaska Office of Management & Budget

4-1-2008 10:56 AM

Positions

1004 Gen Fund

1007 I/A Rcpts

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Administrative Services (525)

RDU: Statewide Support (165)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	ne increased salar	y costs will have to b	rent RSA for APSIN be added to these R		, ,	•	Commissioner's Office, ST.	\$95.9. If no				
F 100 wage increas	•	. ,	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1007 I/A Rcpts		1.5										
This change reco		5.5% wage increas : \$7.5	e applicable to this o	component								
Comp	onent Totals	108.9	91.9	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607) Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	esitions PPT	NP
FY2008 Supplem	ental- GGU Unit Contract 1 SalAdj	20.1	overnment Unit 20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.1										
Costs associated	with the bargain	ning unit contract te	rms applicable to this	component.: \$20.	1							
FY2008 Supplem Increased Vehicle	Costs	•										
1005 GF/Prgm	Suppl	4.3 4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
recruiting efforts f	or state trooper ger available to d nental - SU Jnit Contract T	s have been successoffset these other constraints.	esful and the number of osts. / Unit		is expected to b	e significantly low	The department's imprer, meaning personal s			0	0	0
1005 GF/Prgm	SalAdj	8.7 8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This change reco component : \$8.7	rd adds the FY0	08 health insurance	increase of \$16 from \$	\$835 per month to	\$851 per month	and the FY08 5.5	5% wage increase appli	cable to this				
FY2008 Supplem FY08 Wage Increas												
_	SalAdj	7.6 7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm This change reco	rd adds the FY0		ase applicable to this o	component								
Comp	onent Totals	40.7	36.4	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0

State of Alaska Office of Management & Budget 4-1-2008 10:56 AM

Scenario: FY2008 Supplemental- Governor All (6607) Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

	Ctato III.ao O	APPOIL (100)										
										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Scenario: FY2008 Supplemental- Governor All (6607) Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Tota	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealizea 1004 Gen Fund 1007 I/A Rcpts			nry Adjustments: GGU .0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Bargaining U 1004 Gen Fund 1007 I/A Rcpts	Jnit Contract T SalAdj	Germs: Gene 66 36.0 30.7	eral Government Unit .7 66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated FY2008 Supplem ETS Chargeback R	ental- ETS N	Ü		•								
1004 Gen Fund	Atrin	2.1	.1 0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
Funds previously allocation plan are			to offset increased charge ly align with costs.	eback rates for ente	rprise technolog	y services as ident	ified in the statewide fe	deral cost				
Amounts transferr Administration, (\$			as follows: Revenue (\$161.3)									
	3; Corrections, \$	63.9; DEC, 9	follows: \$45.2; Fish and Game, \$7 and Legislature, \$27.3.	7.2; Office of the Go	overnor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; I	DNR, \$67.3;				
FY2008 Supplem Correct Unrealizab			y Adjustments: SU .0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	ŭ	3.9 -3.9										

FY08 Bargaining Unit Contract Terms: Supervisory Unit

State of Alaska Office of Management & Budget 4-1-2008 10:56 AM

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
1007 I/A Rcpts		3.9										
: \$15.1 FY2008 Supplem FY08 Wage Increas												
-	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
This change reco	rd adds the FY0	08 5.5% wage incre	ase applicable to this	component								
g		: \$2.7	,,	,								
Comp	onent Totals	86.6	84.5	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607) Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

Page 45 of 48

Scenario/Change Record Title	Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2008 Supplem												
Correct Unrealized	able Fund So FndChg		ary Adjustments: GGU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Friderig	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		-1.6										
1156 Rcpt Svcs		-32.7										
FY 08 Bargaining			eral Government Unit									
1000 5 15 1	SalAdj		1.5 71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		1.9 35.3										
1004 Gen rund 1007 I/A Repts		1.6										
1156 Rcpt Svcs		32.7										
Costs associated	with the barg	gaining unit cor	ntract terms applicable to thi	s component.: \$7	1.5							
FY2008 Supplem ETS Chargeback F			ирр									
E13 Chargeback	Atrin		3.6 0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	· ·
			s to offset increased charge ely align with costs.	eback rates for ent	erprise technolog	y services as iden	tified in the statewide fe	deral cost				
Amounts transfer Administration, (\$			as follows: d Revenue (\$161.3)									
	3; Corrections	s, \$63.9; DEC,	follows: \$45.2; Fish and Game, \$7 and Legislature, \$27.3.	7.2; Office of the G	Governor, \$25.0; I	HSS, \$190.5; Law,	, \$48.7; DMVA, \$13.6; [DNR, \$67.3;				
FY2008 Supplem												
Correct Unrealizat	ble Fund Soι FndCha		ry Adjustments: SU 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Filacing	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri und 1007 I/A Ropts		-3.0										
1156 Rcpt Svcs		-9.0										

State of Alaska

Office of Management & Budget

4-1-2008 10:56 AM

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY08 Bargaining U	Unit Contract Te	rms: Supervisor	y Unit									
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1007 I/A Rcpts		3.0										
1156 Rcpt Svcs		9.0										
component : \$17.9			, , ,	, , , , , , , , , , , , , , , , , , , ,	,		5% wage increase appl					
FY2008 Supplem FY08 Wage Increa			2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Can Fund	SalAuj	2.7	2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		2.1										
This change reco		3 5.5% wage incre : \$2.7	ease applicable to this	component								
Comp	onent Totals	95.7	92.1	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining U		orma: Canaral C	overnment Unit									
FT VO Bargailling (SalAdi	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	Gairtaj	2.7 95.9 2.1 0.8	101.5	0.0	0.0	0.0	0.0	0.0	0.0	o o	Ü	O
Costs associated	with the bargair	ning unit contract to	erms applicable to this	component.: \$10)1.5							
FY2008 Supplem ETS Chargeback F		et Zero Supp										
J	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
		ate agencies to off more closely alig		oack rates for ente	erprise technolog	y services as ident	tified in the statewide fe	deral cost				
		gencies are as follo \$216.5); and Reve										
	3; Corrections, \$; Fish and Game, \$77	.2; Office of the G	overnor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; [DNR, \$67.3;				
FY2008 Supplem Increased Fuel / Ut												
	Suppl	24.4	0.0	0.0	24.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.4										

Fund increased fuel and utility costs throughout the department: \$15.5 GF.

This request covers the cost increases from FY2005 through FY2008. \$172.9 of the total department request is a result of the FY2008 increased fuel costs for the vehicles leased by DPS from the Department of Transportation and Public Facilities. The department did not become aware of this increase until after the FY2009 budget was submitted.

Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund: \$8.9 GF.

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
of Public Safety, FY2009 budget w	the rates increas as submitted.	sed by \$664.6 for the	e same inventory of v	vehicles. The depa	irtment did not b	ecome aware of the	FY2008. For the entire evenicle increase unti	l after the				
The department's	improved recrui	iting efforts for state		successful and the			rimarily commissioned bected to be significantl					
FY2008 Supplem FY08 Bargaining U		erms: Supervisory 34.1 34.1	Unit 34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco component : \$34.1	rd adds the FY0	8 health insurance i	ncrease of \$16 from	\$835 per month to	s \$851 per montl	h and the FY08 5.	5% wage increase app	licable to this				
FY2008 Supplem FY08 Wage Increa			1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	rd adds the FY0	8 5.5% wage increa : \$1.4	se applicable to this	component								
Comp	onent Totals	165.4	137.0	0.0	28.4	0.0	0.0	0.0	0.0	0	0	0